

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of  
Budget Unit: (427Q500001) Child Advocacy Board  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,582,454	\$ 2,607,454	\$ 2,607,454	\$ 2,602,312
Other Resources				
Balance Brought Forward (Approps	1,342	238	0	238
Receipts				
Federal Support	75,000	50,000	50,000	50,000
Local Governments	0	250,000	250,000	250,000
Gov Fund Type Transfers - Other A	520,057	585,503	585,503	585,503
	595,057	885,503	885,503	885,503
Total Resources	<u>\$ 3,178,852</u>	<u>\$ 3,493,195</u>	<u>\$ 3,492,957</u>	<u>\$ 3,488,053</u>
 FTE	 <u>29.28</u>	 <u>29.86</u>	 <u>29.86</u>	 <u>29.86</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,712,758	\$ 2,904,242	\$ 2,904,242	\$ 2,904,242
Personal Travel In State	14,932	86,041	86,041	86,041
Personal Travel Out of State	12,128	10,000	10,000	10,000
Office Supplies	17,344	25,000	25,000	25,000
Other Supplies	1,953	2,000	2,000	2,000
Printing & Binding	212	750	750	750
Food	112	100	100	100
Postage	2,137	3,000	3,000	3,000
Communications	21,213	30,000	30,000	30,000
Rentals	37,872	50,000	50,000	50,000
Utilities	2,967	2,100	2,100	2,100
Professional & Scientific Services	61,669	83,224	83,224	83,224

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	21,173	5,000	5,000	5,000
Advertising & Publicity	25,685	5,000	5,000	5,000
Outside Repairs/Service	84	0	0	0
Reimbursement to Other Agencies	46,698	46,000	46,000	46,000
ITS Reimbursements	42,859	55,000	55,000	49,858
IT Outside Services	19,449	34,000	34,000	34,000
Gov Fund Type Transfers - Auditor	858	1,000	1,000	1,000
Gov Fund Type Transfers - Other A	103,975	110,000	110,000	110,000
Office Equipment	0	300	300	300
Equipment - Non-Inventory	0	1,200	1,200	1,200
IT Equipment	32,299	39,000	39,000	39,000
Balance Carry Forward (Approps)	238	238	0	238
Reversions	238	0	0	0
Total Disposition of Resources	<u>\$ 3,178,852</u>	<u>\$ 3,493,195</u>	<u>\$ 3,492,957</u>	<u>\$ 3,488,053</u>